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OFFICE OF THE EXECUTIVE MAYOR

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3 July 2019

The Honourable Minister
Mr. TT Mboweni
National Department of Finance
40 Church Square
PRETORIA
0002

Sir,

SUBMISSION OF THE 2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The City of Mbombela approved the 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) on the 28th June 2019.

Therefore, the city is submitting copies of the SDBIP for 2019/2020 as required by Section 56(b) of the Municipal Finance Management Act 56 of 2003.

Yours faithfully,



CLLR SP MATHONSI
EXECUTIVE MAYOR





SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019-2020 FINANCIAL YEAR

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ACRONYMS

AIDS	:	Acquired Immune Deficiency Syndrome
CCTV	:	Closed-Circuit Television
CFO	:	Chief Financial Officer
CoM	:	City of Mbombela
CWP	:	Community Work Programmes
DMM	:	Deputy Municipal Manager
EPWP	:	Expanded Public Works Programme
HIV	:	Human Immunodeficiency Virus
HR	:	Human Resource
IDP	:	Integrated Development Plan
KPA	:	Key Performance Areas
LDV	:	Light Duty Vehicle
LED	:	Local Economic Development
MFMA	:	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
MM	:	Municipal Manager
MMS	:	Multimedia Message Service
MSA	:	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
mSCOA	:	Municipal Standard Chart of Accounts
PIU	:	Project Implementation Unit
PMS	:	Performance Management System
SCM	:	Supply Chain Management
SDBIP	:	Service Delivery and Budget Implementation Plan
SDF	:	Spatial Development Framework
SMS	:	Short Message Service
WWTW	:	Waste Water Treatment Works
WTW	:	Water Treatment Works

FOREWORD OF THE EXECUTIVE MAYOR



The City of Mbombela presents its 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the 2019/2020 Integrated Development Plan (IDP) and budget that were adopted by Council on the 31st May 2019.

The municipality will be spending in the next three years **R1 511 billion** (81 per cent) of the total capital expenditure budget on social infrastructure development to address backlogs and upgrading of the existing infrastructure in the following priority areas;

Bulk water and reticulation infrastructure budget allocation will amount to **R381 million** over the medium-term and the allocation for 2019/2020 is **R131 million**. Nsikazi South water reticulation scheme is allocated an amount of **R75 million** over the medium term. Nsikazi North water reticulation scheme has an allocation of **R73**

million over the medium-term. Matsulu Water Treatment Works refurbishment is allocated an amount of **R38 million** over the medium-term. Provision of Nsikazi South Bulk Water supply scheme phase 2 (electrical and mechanical works) has been allocated an amount of **R36 million** over the medium-term. Umjindi extension 15-19 water supply scheme has an allocation of **R33 million** over the medium-term. The construction of the Karino/Nsikazi South bulk water supply scheme phase 2 (OMO reservoir) remains a priority and an amount of **R32 million** is allocated. Phumlani water scheme has been allocated an amount of **R26 million** over the medium-term and Nsikazi North bulk water scheme is budgeted for **R20 million** over the medium-term.

Roads and stormwater management infrastructure budget allocation will be **R576 million** over the medium-term and the allocation for 2019/2020 is **R174 million**. Upgrade of Luphisi Kabokweni and Plaston road has been allocated a budget of **R84 million** over the medium-term. Upgrade of gravel to interlocking paving within Umjindi areas is allocated **R25 million** over the medium-term. Construction of Salubinza bus route has been allocated **R21.5 million** over the medium-term. Construction of Masinga to Entokozweni bus route is allocated **R20 million** over the medium-term. Mataffin access road via Kaapsehoop **R19.5 million** over the medium-term. All the following projects are allocated **R17 million** each over the medium-term; construction of Siphumelele to Mphatseni bus route, Upgrade of ka-Nkambule to Mkeyi bus route, Upgrade of Zamokuhle bus route, Upgrade of Lungisani Secondary School to Mdumiseni Primary School and construction of Bermuda road.

Electricity supply and management infrastructure allocation will amount to **R87 million** over the medium-term and the allocation for 2019/2020 is **R27 million**. Umjindi ext. 17 switching station and bulk supply is allocated **R22 million** over the medium-term. Umjindi water works substation phase 3 is budget for an amount of **R21 million** over the medium-term. Electrification of 400 households at Msholozhi is allocated **R15 million** over the medium-term. The upgrade of bulk supply at Msholozhi (Mbombela) will continue with a budget of **R9.5 million** over the medium-term.

Sanitation and sewerage infrastructure allocation will amount to **R73 million** over the medium-term and the allocation for 2019/2020 is **R30 million**. The construction of Entokozweni sewer reticulation remains a priority and has been allocated a budget of **R55 million** over the medium-term. Refurbishment and upgrade of northern bulk outfall sewer is budgeted for **R5.5 million** over the medium-term period. Refurbishment of Telkom pump station and Hazyview waste water treatment has been allocated an amount of **R4.5 million** over the medium-term and Mataffin outfall sewer will be upgraded at a cost of **R4 million** over the medium-term.

- Public Transport Infrastructure budget allocation will be R394 million over the medium-term and the allocation for 2019/2020 is **R147** million. The University Public Transport Precinct R40/D725 will continue and the budget allocation for the projects is **R70** million over the medium-term. Bosch street interchange has been allocated a budget of **R43** million over the medium-term. The upgrade of R40 road through Hazyview is allocated **R36** million over the medium-term. Upgrade of Tom Lawrence road in White River has an allocation of **R35** million over the medium-term. Legogote Public transport facility is allocated **R29** million over the medium-term. Matsulu public transport facility is allocated **R27** million over the medium-term. The upgrade of Rail bridge over Freidenheim road is allocated **R22** million over the medium-term.

Water remains a high priority for the City and the projects has been budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2019/2020 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in working towards becoming a "City of Excellence"

I therefore present the 2019/2020 SDBIP in line with Section 53(c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.



CLLRSP MATHONSI
EXECUTIVE MAYOR
DATE: 28 JUNE 2019

1 INTRODUCTION

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 31st May 2019.

The success of the municipality in service delivery services depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP). The Municipality has prepared the 2019/20 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2019/20 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2019/2020 financial year are aligned and how it will be implemented.

2 PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2019/2020 Integrated Development Plan (IDP)
- 2019/2020 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2019/2020 financial year.

Because the SDBIP indicates how funds in the 2019/2020 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

3 IDP DEVELOPMENT OBJECTIVES

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

4 DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 2018/2019 financial year.

- Water supply
- Road infrastructure development and storm water
- Electricity supply and management
- Integrated human settlement
- Good governance and public participation
- Sanitation/sewerage
- Community development
- Rural development
- Economic development
- Waste and environmental management
- Financial management and viability
- Public transport
- Public Safety
- 2010 Legacy

5 LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management

6 ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	1. To provide infrastructure and sustainable basic services	Water supply
		Roads infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
		Public Safety
	2. To provide sustainable social amenities to the communities	Community development
	3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
Local Economic Development	1. To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation	1. To maintain and sustain the 2010 legacy projects	2010 legacy
	2. To build a strong good governance and institutional development	Community Development
Public Participation and Good Governance	1. To build a strong good governance and institutional development	Good governance & public participation
		Good governance & public participation
Financial viability and management	1. To ensure legally sound financial viability and management	Financial management
		Revenue enhancement

7 LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2019/2020 financial year adheres to all stipulations in the above-mentioned act.

8 BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - i. revenue to be collected, by source, and
 - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

9 THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

10 ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

11 ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects in the approved IDP and Budget for the 2019/2020 financial year have been incorporated into the SDBIP.

12 REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

12.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received
-

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

12.2 Quarterly Reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

12.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

12.4 Performance Reporting

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

12.5 Annual Reporting

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

12.6 Oversight Reporting

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

13 PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After the approval of the SDBIP, all section 57 managers will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2019/2020 financial year.

14 PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

15 KEY COMPONENTS OF THE 2019/2020 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2019/2020 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

16 MUNICIPAL SCORE CARD

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which will be used for monitoring of the organization.

17. REVENUE AND EXPENDITURE PROJECTIONS

17.1 Monthly Projections of Revenue by Source

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand															
Revenue By Source															
Property rates	53,530	53,530	53,530	53,530	53,530	53,530	53,530	53,530	53,530	53,530	53,530	53,530	642,360	677,047	713,608
Service charges - electricity revenue	93,259	93,259	93,259	93,259	93,259	93,259	93,259	93,259	93,259	93,259	93,259	93,259	1,119,104	1,205,173	1,292,059
Service charges - water revenue	9,291	9,291	9,291	9,291	9,291	9,291	9,291	9,291	9,291	9,291	9,291	9,291	111,491	120,328	129,993
Service charges - sanitation revenue	1,985	1,985	1,985	1,985	1,985	1,985	1,985	1,985	1,985	1,985	1,985	1,985	23,826	25,714	27,780
Service charges - refuse revenue	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	130,556	140,905	152,222
Rental of facilities and equipment	705	705	705	705	705	705	705	705	705	705	705	705	8,464	9,310	10,241
Interest earned - external investments	527	527	527	527	527	527	527	527	527	527	527	527	6,329	6,977	7,693
Interest earned - outstanding debtors	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	27,345	30,079	33,087
Dividends received												-	-	-	-
Fines, penalties and forfeits	675	675	675	675	675	675	675	675	675	675	675	675	8,099	8,909	9,800
Licenses and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61,130	61,130	61,130	61,130	61,130	61,130	61,130	61,130	61,130	61,130	61,130	61,130	733,561	796,761	874,460
Other revenue	4,453	4,453	4,453	4,453	4,453	4,453	4,453	4,453	4,453	4,453	4,453	4,453	53,432	58,776	64,653
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	238,714	238,714	238,714	238,714	238,714	238,714	238,714	238,714	238,714	238,714	238,714	238,715	2,864,567	3,079,980	3,315,597

17.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand															
Revenue by Vote															
Vote 01 - Council	0	0	0	0	0	0	0	0	0	0	0	1	6	7	7
Vote 02 - Office Of Council	54	54	54	54	54	54	54	54	54	54	54	54	653	718	790
Vote 03 - Municipal Manager	771	771	771	771	771	771	771	771	771	771	771	771	9,248	10,074	10,986
Vote 04 - City Planning And Development Department	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	28,151	30,966	34,062
Vote 05 - Corporate Services Department	55	55	55	55	55	55	55	55	55	55	55	55	658	724	797
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Financial Management	119,049	119,049	119,049	119,049	119,049	119,049	119,049	119,049	119,049	119,049	119,049	119,049	1,428,589	1,538,179	1,658,893
Vote 08 - Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Regional Centre Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Community Services	11,083	11,083	11,083	11,083	11,083	11,083	11,083	11,083	11,083	11,083	11,083	11,084	133,002	143,595	155,181
Vote 11 - Public Works, Roads And Transport	46,126	46,126	46,126	46,126	46,126	46,126	46,126	46,126	46,126	46,126	46,126	46,126	553,508	592,246	647,727
Vote 12 - Public Safety	714	714	714	714	714	714	714	714	714	714	714	714	8,565	9,422	10,364
Vote 13 - Water And Sanitation	10,902	10,902	10,902	10,902	10,902	10,902	10,902	10,902	10,902	10,902	10,902	10,902	130,824	141,198	152,536
Vote 14 - Energy	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,171	1,154,044	1,235,098	1,321,980
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	287,271	287,271	287,271	287,271	287,271	287,271	287,271	287,271	287,271	287,271	287,271	287,272	3,447,249	3,702,226	3,993,324
Expenditure by Vote to be appropriated															
Vote 01 - Council	5,907	5,907	5,907	5,907	5,907	5,907	5,907	5,907	5,907	5,907	5,907	5,904	70,876	72,528	74,904
Vote 02 - Office Of Council	2,392	2,392	2,392	2,392	2,392	2,392	2,392	2,392	2,392	2,392	2,392	2,392	28,706	28,995	29,624
Vote 03 - Municipal Manager	9,417	9,417	9,417	9,417	9,417	9,417	9,417	9,417	9,417	9,417	9,417	9,415	113,003	113,249	116,181

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand															
Vote 04 - City Planning And Development Department	9,861	9,861	9,861	9,861	9,861	9,861	9,861	9,861	9,861	9,861	9,861	9,859	118,333	120,687	124,779
Vote 05 - Corporate Services Department	13,612	13,612	13,612	13,612	13,612	13,612	13,612	13,612	13,612	13,612	13,612	13,610	163,338	163,030	165,122
Vote 06 - Strategic Management Services	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,457	41,498	42,786	44,454
Vote 07 - Financial Management	20,355	20,355	20,355	20,355	20,355	20,355	20,355	20,355	20,355	20,355	20,355	20,353	244,260	249,380	255,325
Vote 08 - Legal Services	219	219	219	219	219	219	219	219	219	219	219	218	2,623	2,346	2,204
Vote 09 - Regional Centre Coordination	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870	22,445	21,821	21,834
Vote 10 - Community Services	39,398	39,398	39,398	39,398	39,398	39,398	39,398	39,398	39,398	39,398	39,398	39,395	472,771	483,339	520,538
Vote 11 - Public Works, Roads And Transport	34,039	34,039	34,039	34,039	34,039	34,039	34,039	34,039	34,039	34,039	34,039	34,036	408,461	433,498	446,085
Vote 12 - Public Safety	22,996	22,996	22,996	22,996	22,996	22,996	22,996	22,996	22,996	22,996	22,996	22,993	275,944	285,740	295,394
Vote 13 - Water And Sanitation	28,727	28,727	28,727	28,727	28,727	28,727	28,727	28,727	28,727	28,727	28,727	28,725	344,726	346,638	354,705
Vote 14 - Energy	78,579	78,579	78,579	78,579	78,579	78,579	78,579	78,579	78,579	78,579	78,579	78,578	942,942	1,005,149	1,074,889
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	270,829	270,829	270,829	270,829	270,829	270,829	270,829	270,829	270,829	270,829	270,829	270,806	3,249,926	3,379,187	3,526,037
Surplus/(Deficit) before assoc.	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,466	197,322	323,039	467,287
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/(Deficit)	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,442	16,466	197,322	323,039	467,287

17.3 Monthly Projections of Capital Expenditure by Vote

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand															
Multi-year expenditure to be appropriated															
Vote 01 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - City Planning And Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Corporate Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Financial Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Regional Centre Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Community Services	208	208	208	208	208	208	208	208	208	208	208	208	2,500	3,000	3,500
Vote 11 - Public Works, Roads And Transport	23,860	23,860	23,860	23,860	23,860	23,860	23,860	23,860	23,860	23,860	23,860	23,860	286,323	365,127	430,086
Vote 12 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water And Sanitation	3,973	3,973	3,973	3,973	3,973	3,973	3,973	3,973	3,973	3,973	3,973	3,973	47,674	38,000	10,000
Vote 14 - Energy	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	13,340	19,490	23,490
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	29,153	29,153	29,153	29,153	29,153	29,153	29,153	29,153	29,153	29,153	29,153	29,153	349,837	425,617	467,076
Single-year expenditure to be appropriated															
Vote 01 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description		Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
Vote 02 - Office Of Council	23	23	23	23	23	23	23	23	23	23	23	23	280	-	-		
Vote 03 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 04 - City Planning And Development Department	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	33,803	40,000		
Vote 05 - Corporate Services Department	1,992	1,992	1,992	1,992	1,992	1,992	1,992	1,992	1,992	1,992	1,992	1,992	23,900	25,000	26,000		
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 07 - Financial Management	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	14,000	-	-		
Vote 08 - Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 09 - Regional Centre Coordination	117	117	117	117	117	117	117	117	117	117	117	117	1,400	-	-		
Vote 10 - Community Services	533	533	533	533	533	533	533	533	533	533	533	533	6,400	5,000	6,000		
Vote 11 - Public Works, Roads And Transport	14,098	14,098	14,098	14,098	14,098	14,098	14,098	14,098	14,098	14,098	14,098	14,098	169,175	121,316	114,641		
Vote 12 - Public Safety	17	17	17	17	17	17	17	17	17	17	17	17	200	-	-		
Vote 13 - Water And Sanitation	5,083	5,083	5,083	5,083	5,083	5,083	5,083	5,083	5,083	5,083	5,083	5,083	61,000	40,000	80,000		
Vote 14 - Energy	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	38,170	46,210	37,710		
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Capital single-year expenditure sub-total	27,710	27,710	27,710	27,710	27,710	27,710	27,710	27,710	27,710	27,710	27,710	27,710	332,525	271,329	304,351		
Total Capital Expenditure	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,863	682,362	696,946	771,427		

18. CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of City of Mbombela. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the City of Mbombela.

City of Mbombela officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.



19. ORGANISATIONAL (TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2019/2020 FINANCIAL YEAR

19.1 Key Performance Area: Service Delivery and Infrastructure Development

Development Objectives:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Water Supply												
Water reticulation scheme programme	CoM001,C oM010, CoM011, CoM012	Daantjie, Nsikazi south, Nsikazi North, Phumlani	2,1, 5, 6, 7, 9, 25, 39, 4, 26, 33, 40, 14	R35 500 000	Designs	%of Water reticulation constructed	100%of Water reticulation constructed	Completion certificate	N/A	N/A	30%of Water reticulation constructed	100%of Water reticulation constructed
Development Priority: Water Supply												
Water supply programme	CoM005	White River	30	R2 250 000	Designs	%of White River Complex Reservoir 3ML constructed	100%of White River Complex Reservoir 3ML constructed	Completion certificate	N/A	N/A	40%of White River Complex Reservoir 3ML constructed	100%of White River Complex Reservoir 3ML constructed
	CoM004	Institutional	Institutional	R2 000 000	1 truck filling point	Number of truck filling points relocated to Tekwane North	1 truck filling point relocated to Tekwane North	Completion certificate	N/A	1 truck filling point relocated to Tekwane North	R2 000 000	N/A

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoM007	Barberton	42	R2 000 000	0%	% of Saddleback tunnel refurbished	100% of Saddleback tunnel refurbished	Completion certificate	N/A	N/A	N/A	100% of Saddleback tunnel refurbished
	CoM014	Nsikazi North	1,3,5,6,7,8,9,25,39	R20 000 000	70%	% of Nsikazi north bulk water completed	100% of Nsikazi north bulk water completed	Completion certificate	80% of Nsikazi north bulk water completed	90% of Nsikazi north bulk water completed	100% of Nsikazi north bulk water completed	N/A
	CoM013	Matsulu	13, 27, 28	R8 000 000	Designs	% of Matsulu WTW constructed	100% of Matsulu WTW constructed	Completion certificate	N/A	N/A	N/A	100% of Matsulu WTW constructed
	CoM009	Nsikazi South	10,11,31,32,33,34,35,36,37,38	R17 173 593	0	% of 6.5km bulk line constructed	20% of 6.5km bulk line constructed	Progress report	N/A	N/A	N/A	20% of 6.5km bulk line constructed
	CoM015	Nsikazi South	10,11,31,32,33,34,35,36,37,38	R16 000 000	20%	% of mechanical and electrical works completed	100% of mechanical and electrical works completed	Completion certificate	N/A	N/A	N/A	100% of mechanical and electrical works completed
Development Priority: Sanitation												
Sewer reticulation programme	CoM019	Kabokweni	33	R2 000 000	Pump station	% of new Kabokweni sewer constructed	% of new Kabokweni sewer constructed	Completion certificate	N/A	N/A	30% of new Kabokweni sewer constructed	100% of new Kabokweni sewer constructed
	CoM020	Hazyview	1	R2 500 000	Investigation report	% of WWTW in Telkom and Hazyview refurbished and	100% of WWTW in Telkom and Hazyview refurbished and	Completion certificate	N/A	N/A	30% of WWTW in Telkom and Hazyview refurbished and	100% of WWTW in Telkom and Hazyview refurbished and

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoM021	Entokozweni	18,20	R15 700 000	15%	% of Entokozweni sewer reticulation constructed	upgraded	Progress report	25% of Entokozweni sewer reticulation constructed	33% of Entokozweni sewer reticulation constructed	45% of Entokozweni sewer reticulation constructed	55% of Entokozweni sewer reticulation constructed
	CoM022	Mattafin	14	R4 029 083	41%	% of Mattafin outfall sewer constructed	100% of Mattafin outfall sewer constructed	Completion certificate	54% of Mattafin outfall sewer constructed	70% of Mattafin outfall sewer constructed	90% of Mattafin outfall sewer constructed	100% of Mattafin outfall sewer constructed
Development Priority: Electricity Supply & energy management												
Electricity program me	CoM114, CoM115	Umjindi Ext 17, Umjindi	41,42,43,4 4,45	R11 169 965	0	Number of switch gears procured	2 switch gears procured	Purchase order and delivery note	N/A	N/A	N/A	2 switch gear procured
	CoM116	Msholoz	14	R4 500 000	0	Number of switching station building constructed	1 switching station building constructed	Completion certificate	N/A	N/A	N/A	1 switching station building in Msholoz constructed
	CoM111	Mbombela, Umjindi, White River, Hazyview	14,18,15,1 6,17,41,42 ,43,44,45, 1	R1 000 000	0	Number of substations upgraded with new protection systems	2 substations upgraded with new protection systems	Completion certificate	N/A	N/A	N/A	2 substations upgraded with new protection systems
	CoM117 CoM118 CoM119 CoM123	Emjindini trust Umjindi Ext 17 Msholoz Matsafeni	41,45,14,	R11 340 035	3279	Number of households connected	700 households connected	Completion certificate	N/A	200 households connected	600 households connected	700 households connected

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Street lights replacement program me	CoM126	All wards	All wards	R8 000 000	0	Number of public lighting fittings retrofitted	813 public lighting fittings retrofitted	Completion certificate	N/A	813 public lighting fittings retrofitted	N/A	N/A
	CoM112	Hazyview	1	R1 000 000	14	Number of new streetlights installed	30 new streetlights installed	Completion certificate	N/A	30 new streetlights installed	N/A	N/A
	CoM125	Soweto, Mhlamban yatsi, Mafambisa , Kabhamjee , Msholoji, ZB, Esihobodi weni, Matsulu, Mjeiane Mashanya ne	1,3,10,12, 14,19,22,2 7,37,43	R4 000 000	0	Number of high mast lights installed	10 high mast lights installed	Completion certificate	N/A	N/A	10 high mast lights installed	N/A
Development Priority: Roads Infrastructure development and storm water												
Construc tion of roads program me	CoM034 CoM035	kaMphats eni, Cemetery road	4,3,	R19 000 000	30% for kaMphats eni & 0% for Cemetery road	%of 3.41km's of road constructe d	100%of 3.41km's of road constructed	Completion certificate	42.5% of 3.41km's of road constructe d	65%of 3.41km's of road constructe d	87.5%of 3.41km's of road constructe d	100%of 3.41km's of road constructe d
	CoM051	Nkomeni	2	R3 000 000	0%	%of 1.8km's of road constructe d	50%of 1.8km's of road constructed	Progress report	N/A	N/A	15%of 1.8km's of road constructe d	50%of 1.8km's of road constructe d
	CoM040 CoM048	Zwelisha Msogwaba	4 29	R10 500 000	0%	%of 2.56km of road constructe d	30%of 2.56km of road constructed	Progress report	N/A	N/A	N/A	30%of 2.56km of road constructe d

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoM056	Numbi	39	R2 000 000	0%	%of 3.8km's of Numbi road constructe d	15%of 3.8km's of Numbi road constructed	Progress report	N/A	N/A	N/A	15%of 3.8km's of Numbi road constructe d
	CoM050	Nkomeni	2	R3 000 000	0%	%of 0.46km's of MamRuby road to Zwane market constructe d	10%of 0.46km's of MamRuby road to Zwane market constructed	Progress report	N/A	N/A	N/A	10%of 0.46km's of MamRuby road to Zwane market constructe d
Development Priority: Roads Infrastructure development and storm water												
Upgradin g of roads program me	CoM033 CoM036 CoM037	Kanyamaz ane Msogwab a	21,19,22	R14 000 000	0% for kanyamaz ane & 30% for Masinga Ntokozwe ni road	%of 3.6km's of road upgraded	100%of 3.6 km's of road upgraded	Completion certificate	62.6%of 3.6 km's of road upgraded	81.5 %of 3.6 km's of road upgraded	100%of 3.6 km's of road upgraded	N/A
	CoM084	Kanyamaz ane	21	R20 000 000	0%	%of 1.5km's of Chris Hani road- Kanyamaz ane upgraded	80%of 1.5km's of Chris Hani road- Kanyamaz ane upgraded	Progress report	N/A	40%of 1.5km's of Chris Hani road- Kanyamaz ane upgraded	60%of 1.5km's of Chris Hani road- Kanyamaz ane upgraded	80%of 1.5km's of Chris Hani road- Kanyamaz ane upgraded
	CoM030	Umjindi	41,42,43,4 4,45	R10 000 000	0%	%of 4km's of gravel road upgrade to interlocking paving	50%of 4km's of gravel road upgrade to interlocking paving	Progress report	N/A	N/A	25%of 4km's of gravel road upgrade to interlocking paving	50%of 4km's of gravel road upgrade to interlocking paving

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoM100	Mbombela	15	R3 245 514	0%	%of 1.2km's of Dr Enos Mabuza to Johana drive road widened	50%of 1.2km's of Dr Enos Mabuza to Johana drive road widened	Progress report	N/A	N/A	N/A	50%of 1.2km's of Dr Enos Mabuza to Johana drive road widened
	CoMCO44 CoM045 CoM047	Dwaleni Halfway Thulane	32 35 13	R12 650 000	0%	%of 4.02km's of road upgraded	30%of 4.02km's of road upgraded	Progress report	N/A	N/A	N/A	30%of 4.02km's of road upgraded
	CoM041 CoM042 CoM043 CoM038	Chochoch O Clau-Clau Mountain view	7,10,11,27	R17 500 000	0%	%of 7.7km's of road upgraded	25%of 7.7km's of road upgraded	Progress report	N/A	N/A	N/A	25%of 7.7km's of road upgraded
	CoM102	Umjindi	42	R10 000 000	0%	%of 6km of road P-10 from R40 to Umjindi CBD upgraded	15%of 6km of road P-10 from R40 to Umjindi CBD upgraded	Progress report	N/A	N/A	N/A	15%of 6km of road P- 10 from R40 to Umjindi CBD upgraded
Resealing of Road	CoM093	Mbombela CBD	14	R10 000 000	0%	%of Bosch street interchange upgraded	10%of Bosch street interchange upgraded	Progress report	N/A	N/A	N/A	10%of Bosch street interchang e upgraded
	CMM005	Affected wards	Affected wards	R19 000 000	No Re- sealing done the past 3 years.	Square metres (m ²)of tar roads re- sealed	290 000 m ² tar roads re- sealed	Completion certificate	90 000 m ² tar roads re-sealed	190 000 m ² tar roads re-sealed	290 000 m ² tar roads re-sealed	N/A
		Affected wards	Affected wards	R1700 000	0 m ²	Square metres (m ²) of tar roads milled	3 400 m ² of tar roads milled	Completion certificate	900 m ² of tar roads milled	3400 m ² of tar roads milled	N/A	N/A

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Priority: Roads Infrastructure development and storm water												
Construc tion of pedestri an bridges program me	CoM024	Jericho	23	R18 000 000	0%	% of pedestrian bridges constructed	60.83% of pedestrian bridges constructed	Progress report	N/A	N/A	30% of pedestrian bridges constructed	60.83% of pedestrian bridges constructed
	CoM025	Mganduzweni	31									
	CoM026	Gutshwa	5									
	CoM027	Bhekiswayo	39									
	CoM028	Shabalala	1									
Construc tion of bus routes program me	CoM029	Nyongane										
	CoM046	Emjindini Ext 11 & 12	45	R4 000 000	0%	% of Elevation of the vehicle bridge and construction of a footbridge on the road linking Ext. 11 and Ext.12	30% construction of vehicle bridge with pedestrian walkway on the road linking Ext. 11 and Ext.12	Progress report	N/A	N/A	N/A	30% construction of vehicle bridge with pedestrian walkway on the road linking Ext. 11 and Ext.12
	CoM092	Mbombela CBD	14	R10 170 677	0%	% of rail bridge over Freidenheim road upgraded	30% of rail bridge over Freidenheim road upgraded	Progress report	N/A	N/A	N/A	30% of rail bridge over Freidenheim road upgraded
	CoM103	Kanyamazane	21	R8 000 000	0%	% of Kanyamazane bridge structure at Kanyamazane Ext.1 upgraded	60% of Kanyamazane bridge structure at Kanyamazane Ext.1 upgraded	Progress report	N/A	N/A	N/A	60% of Kanyamazane bridge structure at Kanyamazane Ext.1 upgraded
	Com031	Mgcobani	9	R24 500 000	38%	% of 5.52 km's of bus route constructed	100 % of 5.52 km's of bus route constructed	Completion certificates	46.5% of 5.52 km's of bus route constructed	74.5% of 5.52 km's of bus route constructed	87.5 % of 5.52 km's of bus route constructed	100 % of 5.52 km's of bus route constructed

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoM051 CoM052 CoM053	Nkomeni Nkomeni Nkomeni	2 2,24 2	R9 000 000	0%	% of 4.4 km's of bus route constructed	50% of 4.4 km's of bus route constructed	Progress report	N/A	15 % of 4.4 km's of bus route constructed	N/A	50% of 4.4 km's of bus route constructed
	CoM049	Salubindza	5	R2 000 000	0%	% of 4.5 km's of bus route upgraded	30% of 4.5 km's of bus route upgraded	Progress report	N/A	N/A	N/A	30% of 4.5 km's of bus route upgraded
	CoM054 CoM055	Piensaar	22	R4 500 000	0%	% of 5.96 km's of bus route upgraded	10% of 5.96 km's of bus route upgraded	Progress report	N/A	N/A	N/A	10% of 5.96 km's of bus route upgraded
	Development Priority: Public Transport											
	Construction of Public Transport facilities program	Kanyamazane Matsulu Legogote/ Swalala	21 27 6	R36 078 524	0%	% of public transport facility constructed	10% of public transport facility constructed	Progress report	N/A	N/A	N/A	10% of public transport facility constructed
Development Priority: Community Development												
Community Development programmes	CoM127 CoM130 CoM131	Jerusalem Numbi Chweni	8 39 34	R12 000 000	0%	% of community halls constructed	40% of community halls constructed	Progress report	N/A	N/A	20% of community halls constructed	40% of community halls constructed
	CoM128C CoM129	Makoko Mbonisweni	34 38	R11 200 324	0	Number of community halls constructed	2 community halls constructed	Completion certificate	N/A	1 community hall constructed	N/A	2 community hall constructed
	CoM141	Institutional	Institutional	R15 000 000	0	% of security perimeter fenced installed in	100% of security perimeter fenced installed in	Completion certificate	N/A	100% of security perimeter fenced installed in	N/A	N/A

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Priority: Community Development												
Communi ty Develop ment program mes	CoM132	Masovi	6	R10 000 000	Designs	% of stadiums upgraded	40% of stadium upgraded	Progress report	N/A	N/A	10% of stadiums upgraded	40% of stadiums upgraded
	CoM133	Matsulu	28	R3 000 000	Designs		50% of stadium upgraded				20% of stadiums upgraded	50% of stadiums upgraded
	CoM134C oM135	Umjindi	42	R4 500 000	Designs	%of swimming pools upgraded	100%of swimming pools upgraded	Completion certificate	N/A	N/A	50%of swimming pools upgraded	100%of swimming pools upgraded
	CoM138	Institution al	Institution al	R1 000 000	0%	%of ablution facilities upgraded	100% ablution facilities upgraded	Completion certificate	N/A	10% ablution facilities upgraded	40% ablution facilities upgraded	100% ablution facilities upgraded
	CoM139	Nelsville	17	R400 000	Dilapidate d structure	Number of change rooms renovated.	1 Change room renovated	Completion Certificate	N/A	1 Change room renovated	N/A	N/A
	CoM136	Sandriver	25	R500 000	0	Number of Nkambeni regional cemetery fenced	1 Nkambeni regional cemetery fenced	Completion certificate	N/A	N/A	N/A	1 Nkambeni regional cemetery fenced
Development Priority: Waste and environmental management												

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Waste Collection Services programme	CoMOP93	Mbombela, White River, Kabokweni, Kanyamazane, Matsulu, Barberton	1,13,14,15,16,17,18,19,20,21,22,27,28,30,33,37,38 41,42,43,44,45	0	4 449	Number of New additional formalised households with access to weekly waste removal services	300 of New additional formalised households with access to weekly waste removal services	Report	75 New additional formalised households with access to weekly waste removal services	150 New additional formalised households with access to weekly waste removal services	225 New additional formalised households with access to weekly waste removal services	300 New additional formalised households with access to weekly waste removal services
Development Priority: Public Safety												
Municipal law enforcement programmes	CoMOP77	Institutional	Institutional	R0	12	Number of Municipal law enforcement operations conducted	12 Municipal law enforcement operations conducted	Report	3 Municipal law enforcement operations conducted	6 Municipal law enforcement operations conducted	9 Municipal law enforcement operations conducted	12 Municipal law enforcement operations conducted
Traffic law enforcement programme	CoMOP80	Institutional	Institutional	R0	R0	Number of road blocks conducted for traffic law enforcement	56 road blocks conducted for traffic law enforcement	Report	12 road blocks conducted for traffic law enforcement	32 road blocks conducted for traffic law enforcement	44 road blocks conducted for traffic law enforcement	56 road blocks conducted for traffic law enforcement
Development Priority: Rural Development												
Support of Cooperatives programmes	CM044	All wards	All ward	R250 000	2	Number of cooperatives supported	6 cooperatives supported	Handover certificate and report	N/A	2 cooperatives supported	4 cooperatives supported	6 cooperatives supported
	CM42	Identified ward	Identified wards	R680 000	2	Number of boreholes installed	3 boreholes installed	Completion certificate	N/A	1 boreholes installed	2 boreholes installed	3 boreholes installed
	CM41	Identified ward	Identified wards	R400 000	0	Number of Piggery houses constructed	3 Piggery houses constructed	Completion certificate	N/A	N/A	N/A	3 Piggery houses constructed

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Objective: To strengthen the delivery of sustainable integrated human settlement and environmental management												
Development Priority: Integrated human settlement												
Human settleme nt program mes	CM032	Institution al	Institution al	R2 682 00	676	Number of title deeds registered	650 title deeds registered	Title deed	150 title deeds registered	350 title deeds registered	550 title deeds registered	650 title deeds registered
	CoMOP11 6	Institution al	Institution al	R0	16500	Number of new housing application s captured	30 new housing applications captured	Status report	N/A	N/A	N/A	30 new housing application s captured

19.2 Key Performance Area: Local Economic Development

Development Objective: To initiate a strong and sustainable economic development

Development Objective: To initiate a strong and sustainable economic development												
Development Priority: Economic Development												
Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Economic Development programme	CoM140	Hazyview, Barberton , N4 road	1,41,14,15	R3 000 000	0	% of new informal trade stalls constructed	100% of new informal trade stalls constructed	Completion certificate	N/A	30% of new informal trade stalls constructed	60% of new informal trade stalls constructed	100% of new informal trade stalls constructed
	CoMOP09	Institutional	Institutional	R1 900 000	0	Number of Exhibitions and marketing materials programmes conducted	3 Exhibitions and marketing materials	Report	N/A	1 Exhibitions and marketing materials	2 Exhibitions and marketing materials	3 Exhibitions and marketing materials
						Number of LTO&RTO programmes supported	3 LTO&RTO programmes supported			1 LTO&RTO programmes supported	2 LTO&RTO programmes supported	3 LTO&RTO programmes supported
	CM031	Institutional	Institutional	R595 000	13	Number of youth enterprise supported	14 youth enterprise supported	Receipt register and report	N/A	14 youth enterprise supported	N/A	N/A
	CM030	Institutional	Institutional	R425 000	5	Number of cooperatives supported	14 cooperatives supported	Receipt register and report	N/A	14 cooperatives supported	N/A	N/A

19.3 Key Performance Area: Institutional Development and Transformation

Development Objective: To build a strong good governance and institutional development

Programme / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Priority: Good Governance and Public Participation												
Human Resources Development programme	CoMOP133	Institutional	Institutional	R780 000	4 workshops	Number of workshops conducted for Chairperson and Prosecutors.	4 workshops for Chairpersons and Prosecutors conducted	Attendance Register& Assessment Outcomes	1 workshops for Chairpersons and Prosecutors conducted	2 workshops for Chairpersons and Prosecutors conducted	3 workshops for Chairpersons and Prosecutors conducted	4 workshops for Chairpersons and Prosecutors conducted
	CoMOP134	Institutional	Institutional	R780 000	4 workshops	Number of workshops of Supervisors and Managers conducted	4 workshops of Supervisors and Managers conducted	Attendance Register	1 workshops of Supervisors and Managers conducted	2 workshops of Supervisors and Managers conducted	3 workshops of Supervisors and Managers conducted	4 workshops of Supervisors and Managers conducted
	CM070	Institutional	Institutional	R500 000	500 senior managers	Number of employees audited for qualifications	400 employees audited for qualifications	MIE qualification verification report	100 employees audited for qualifications	200 employees audited for qualifications	300 employees audited for qualifications	400 employees audited for qualifications
	CM065	Institutional	Institutional	R1 050 000	50 Learners trained	Number of learners trained	50 Learners trained	Final Assessment Outcomes Report	N/A	N/A	N/A	50 learners trained
Employee wellness programs	CM061	Institutional	Institutional	R510 000	100%	% of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	Report from the service provider	100 % of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted

Programme / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Priority: Good Governance and Public Participation												
Employee wellness programs	CM067	Institutional	Institutional	R418 200	600	Number of booked employees in need of medical examination assisted	600 employees booked for medical examination assisted	Attendance register and report	150 employees booked for medical examination assisted	300 employees booked for medical examination assisted	450 employees booked for medical examination assisted	600 employees booked for medical examination assisted
Development Priority: Good Governance and Public Participation												
Facilities Management	CoM148	Institutional	Institutional	R1 500 000	1 HVAC upgraded	Number of HVAC and air conditioners upgraded	1 HVAC and air conditioners upgraded	Completion certificate	N/A	1 HVAC and air conditioners upgraded	N/A	N/A
	CoM147	Institutional	Institutional	R2 000 000	0	Number of feasibility studies on the offsite document storage facility conducted	1 feasibility study on the offsite document storage facility conducted	Feasibility study	N/A	N/A	1 feasibility study on the offsite document storage facility conducted	N/A
	CoM151	Institutional	Institutional	R500 000	N/A	Number of stand by generator purchased	1 stand by generator purchased	Purchase order and delivery note	N/A	N/A	N/A	1 stand by generator purchased
	CoM152 CoM153 CoM150 CoM154 CoM155	Institutional	Institutional	R1 300 000	12	Number of air conditioners installed	27 air conditioners installed	Purchase order and delivery note	N/A	N/A	27 air conditioners installed	N/A
	CoM149	Institutional	Institutional	R20 000 000	0	Number of ERP Systems procured	1 ERP System procured	Completion report	N/A	N/A	N/A	1 ERP Systems procured

19.4 Key Performance Area: Public Participation and Good Governance

Development Objective: To build a strong good governance and institutional development

Programme / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Priority: Good Governance and Public Participation												
IDP development and review	CoMOP 140	Institutional	Institutional	R 537 106	1 (2018/19 financial year)	Number of IDP process plans submitted to Council by 30 August 2019	1 IDP process plan submitted to Council by 30 August 2019	Approved process plan	1 IDP process plan submitted to Council by 30 August 2019	N/A	N/A	N/A
					1 (2018/19 financial year)	Number of IDPs submitted to Council by 31 May 2020	1 Reviewed IDP submitted to Council by 31 May 2020	Approved IDP	N/A	N/A	1 Reviewed Draft IDP submitted to Council by 31 March 2020	1 Reviewed IDP submitted to Council by 31 May 2020
					19 (IDP consultative meetings)	Number of IDP consultative meetings	90 IDP consultative meetings	Attendance registers	45 IDP consultative meetings	N/A	N/A	90 IDP consultative meetings
					0	Number of civil education conducted	7 civil education conducted	Attendance register and report	2 civil education conducted	3 civil education conducted	5 civil education conducted	7 civil education conducted
Appeal Authority facilitation & coordination	CoMOP 141	Institutional	Institutional	R0	5 (2018/19 financial year)	Number of Appeals Authority sittings held	4 Appeals Authority sittings held	Attendance register & decisions	1 Appeals Authority sittings held	2 Appeals Authority sittings held	3 Appeals Authority sittings held	4 Appeals Authority sittings held
SDBIP development	CoMOP 09	Institutional	Institutional	R0	2019/20 SDBIP	2020/2021 SDBIP approved by the Executive Mayor within the stipulated	2020/2021 SDBIP approved by the Executive Mayor by the 28 th of June 2020	Approved SDBIP	N/A	N/A	N/A	2020/2021 SDBIP approved by the Executive Mayor by the 28 th of June 2020

Programme / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Risk mitigation programmes						period						
	CoMOP 03	Institutional	Institutional	R0	Updated risk records on Barn Owl IT System	Number of risk management framework updated	1 risk management framework updated	Risk framework	N/A	N/A	N/A	1 risk management framework updated
	CoMOP 06	Institutional	Institutional	R0	Strategic risk for 2019/20	Number of Strategic risk registers approved	1 Strategic risk register approved	Strategic risk register approved	N/A	N/A	N/A	1 Strategic risk register approved
Internal Audit programmes					Operational risk for 2019/20	Number of operational risk registers approved	1 operational risk register approved	Operational risk register approved	N/A	N/A	N/A	1 operational risk registers approved
	CoMOP 17	Institutional	Institutional	R0	19	Number of internal audits conducted	12 internal audits conducted	Audit reports	3 internal audits conducted	6 internal audits conducted	9 internal audits conducted	12 internal audits conducted
	CoMOP 234	Institutional	Institutional	R1 400 000	0	Number of internal control frameworks developed	1 Internal control framework developed	Internal framework	N/A	N/A	N/A	1 Internal control framework developed
	CoMOP 19	Institutional	Institutional	R0	1 Report on follow up audit	Number of follow-up audits conducted	1 follow-up audit conducted	Audit report	N/A	1 follow-up audit conducted	N/A	N/A
	CoMOP 20	Institutional	Institutional	R0	Approved internal Audit Charter	Number of Internal Audit Charter reviewed and approved	1 Internal Audit Charter reviewed and approved	Approved Internal Audit Charter	1 Internal Audit Charter reviewed and approved	N/A	N/A	N/A

17.5 Key Performance Area: Financial Viability and Management

Development Objective: To ensure legally sound financial viability and management

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Priority: Financial Management												
Impleme ntation of Budget Process	CoMOP27	Institution al	Institution al	R0	Approved 2019/20 budget	Number of budget process plan approved by the stipulated timeframe	1 budget process plan approved	Council resolution	2020/21 IDP and budget process plan approved	N/A	2020/21 draft budget adopted by March 2020	2020/21 final budget approved by May 2020
					2018/19 capital projects budget roll-over approved by August 2019	2018/19 capital projects budget roll- over approved by August 2019	Council Resolution	2018/19 capital projects budget roll- over approved by August 2019	N/A	N/A	2019/20adj ustments budget approved by 28 February 2020	N/A
					2018/201 9 virements budget approved by August 2019	2018/2019 virements budget approved by August 2019	Council Resolution	2018/2019 virements budget approved by August 2019	2018/2019 virements budget approved by August 2019	N/A	N/A	N/A

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Compliance with MFMA in-year reporting framework	CoMOP28	Institutional	Institutional	R0	12	Number of monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	12 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	Council resolution	3 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	6 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	9 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	12 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe
Development Priority: Financial Management												
Compliance with MFMA in-year reporting framework		Institutional	Institutional	R0	4	Number of quarterly budget performance reports submitted to council as per prescribed timeframe	4 quarterly budget performance reports submitted to council	Council Resolutions	1 quarterly budget performance report submitted to council by 30 July	1 quarterly budget performance report submitted to council by 30 October	1 quarterly budget performance report submitted to council by 30 January	1 quarterly budget performance report submitted to council by 30 April
Financial Management programmes	CoMOP45	Institutional	Institutional	R0	2017/18 Annual financial statements compiled and submitted in line with MFMA	Date of submission of the 2018/2019 GRAP Compliant annual financial statements to the Auditor General	2018/2019 GRAP Compliant annual financial statements submitted to the Auditor General by 31 August 2018	Acknowledgment of receipt by the Auditor General	2018/2019 GRAP Compliant annual financial statements submitted to the Auditor General by 31 August 2018	N/A	N/A	N/A

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Perform ance Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMOP26	Institution al	Institution al	R2 781 373	Cost structure review for Water, Sanitation, Public Lighting, and Waste Manageme nt functions for the City of Mbombela conducted	Number of Cost reflective structures determined and reviewed	3 Cost reflective structures determined and reviewed	Cost reflective Structure report	1 Cost reflective structures determined and reviewed	2 Cost reflective structures determined and reviewed	N/A	3 Cost reflective structures determined and reviewed
Development Priority: Financial Management												
Financial Manage ment program mes	CoM142	Institution al	Institution al	R8 000 000	0	1 Asset manageme nt system procured	1 Asset manageme nt system procured	Asset manageme nt system procured	N/A	N/A	N/A	1 Asset manageme nt system procured
	CM046	Institution al	Institution al	R4 304 813	The 2018/201 9 Immovabl e Asset Register was updated and maintaine d	% of immovable asset register updated	100% of immovable asset register updated	GRAP compliant asset register	N/A	N/A	N/A	100% of immovable asset register updated
	CoM003	Institution al	Institution al	R3 000 000	Old Fleet + Addition of vehicles	Number of vehicles (LDV) purchased for Water and Sanitation	8 vehicles (LDV) purchased for Water and Sanitation	Delivery Note and Invoice	N/A	N/A	N/A	8 vehicles (LDV) purchased for Water and Sanitation

Program me / Project	IDP Numbers	Location	Ward	2019/20 Budget	Baseline	Key Performan ce Indicator	2019/20 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMOP230	Institutional	Institutional	R4 000 000	0	Number of contract management systems procured	1 contract management system procured	Signed license agreement	N/A	N/A	N/A	1 contract management system procured
General Valuation Roll	CM047	Institutional	Institutional	R1 955 000	GV Roll and Supplementary valuation roll 1	Number of draft supplementary valuation roll compiled	3 draft supplementary valuation roll compiled	Draft supplementary valuation roll	1 draft supplementary valuation roll compiled	2 draft supplementary valuation roll compiled	3 draft supplementary valuation roll compiled	N/A
	CM051	Institutional	Institutional	R2 125 000	140	Number of Annual Supplementary valuation roll compiled	140 appeals heard and resolved	Annual Supplementary valuation roll	N/A	N/A	N/A	1 Annual Supplementary valuation roll compiled
Revenue enhancement program mes	CM051	Institutional	Institutional	R2 125 000	140	Number of appeals heard and resolved	140 appeals heard and resolved	Appeal Register	35 appeals heard and resolved	70 appeals heard and resolved	105 appeals heard and resolved	140 appeals heard and resolved
	CoMOP31	Institutional	Institutional	R0	83%	% monthly average collection rate achieved	95% monthly average collection rate attained	Debtor Payment Rate Report	95% monthly average collection rate attained	95% monthly average collection rate attained	95% monthly average collection rate attained	95% monthly average collection rate attained